



Town of Portsmouth

Public Works Department

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Subject: Proposal for 2024-2025 18-Month Transfer Station Sticker Costs and Rule Changes

Dear President Aguiar and Honorable Town Council:

I am here to present the Town Council with a comprehensive overview of the revenues and expenses for the Portsmouth Transfer Station for calendar year 2023, along with a projection of revenues and expenses, and the resulting proposed Transfer Station sticker cost for the eighteen- (18) month period ending on June 30, 2025. This 18-month sticker will finally bring the Transfer Station budget in alignment with our fiscal year budget. I have also outlined proposed changes to the Portsmouth Transfer Station Rules and Regulations for your consideration and approval.

1. Eighteen (18) Month Transfer Station Sticker Fee:

- Attached, you will find a detailed breakdown of the revenues and expenses for the Transfer Station for calendar year 2023.
- Separately attached, is a projection of revenues and expenses for the 18-month period beginning January 1, 2024, and ending June 30, 2025. The result of projected revenues, less expenses, plus the surplus from 2023 gives us the amount necessary to be raised by sticker sales in order to pay the expenses of the Enterprise Fund.
- The proposed cost for the eighteen- (18) month Transfer Station sticker is three hundred eighty-five dollars (\$385.00).
- This amount translates to \$21.39 per month or \$256.68 per year, which represents a modest increase of six dollars over the previous year's sticker cost.
- I request the Council's approval of this fee to support the necessary operational expenses associated with the Portsmouth Transfer Station.

2. Portsmouth Transfer Station Rules and Regulations Changes:

- Enclosed, please find proposed amendments to the Portsmouth Transfer Station Rules and Regulations.
- I request the Council's approval of the proposed amendments to the Portsmouth Rules and Regulations.

Respectfully submitted,

Brian Woodhead
Director of Public Works

Enclosures